

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1188; SB 1230

General	0.00	0	0	0	0	10,000,000	10,000,000
Dedicated	0.00	0	0	0	0	2,235,000	2,235,000
Total	0.00	0	0	0	0	12,235,000	12,235,000

Appropriation Adjustments

4.11 Reappropriation

Dedicated	0.00	0	0	0	0	2,657,500	2,657,500
Total	0.00	0	0	0	0	2,657,500	2,657,500

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	0	(298,000)	(298,000)
Total	0.00	0	0	0	0	(298,000)	(298,000)

FY 2002 Total Appropriation

General	0.00	0	0	0	0	9,702,000	9,702,000
Dedicated	0.00	0	0	0	0	4,892,500	4,892,500
Total	0.00	0	0	0	0	14,594,500	14,594,500

Expenditure Adjustments

6.11 Lump Sum Allocation:

General	0.00	0	0	0	9,702,000	(9,702,000)	0
Dedicated	0.00	0	193,300	0	4,699,200	(4,892,500)	0
Total	0.00	0	193,300	0	14,401,200	(14,594,500)	0

FY 2002 Estimated Expenditures

General	0.00	0	0	0	9,702,000	0	9,702,000
Dedicated	0.00	0	193,300	0	4,699,200	0	4,892,500
Total	0.00	0	193,300	0	14,401,200	0	14,594,500

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	0	0	298,000	0	298,000
Total	0.00	0	0	0	298,000	0	298,000

Catastrophic Health Care
Catastrophic Health Care

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8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	0	(3,392,500)	0	(3,392,500)
Total	0.00	0	0	0	(3,392,500)	0	(3,392,500)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(686,100)	0	(686,100)
Total	0.00	0	0	0	(686,100)	0	(686,100)
FY 2003 Base							
General	0.00	0	0	0	9,313,900	0	9,313,900
Dedicated	0.00	0	193,300	0	1,306,700	0	1,500,000
Total	0.00	0	193,300	0	10,620,600	0	10,813,900
Program Maintenance							
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
FY 2003 Total Maintenance							
General	0.00	0	500	0	9,313,900	0	9,314,400
Dedicated	0.00	0	193,300	0	1,306,700	0	1,500,000
Total	0.00	0	193,800	0	10,620,600	0	10,814,400
Program Enhancements							
12.01 Millennium Fund: Provide one-time funding to reduce county deductible payments in caring for indigent persons with tobacco related cancers and respiratory diseases.							
Dedicated	0.00	0	0	0	435,000	0	435,000
Total	0.00	0	0	0	435,000	0	435,000
12.02 Increased Funding: Increased expenditures are expected in FY 2003. The Governor's recommendation is that the millennium fund be used on a one-time basis to fund this decision unit. The funds would be used for expenses of caring for indigent persons after the \$10,000 deductible is paid by the counties.							
Dedicated	0.00	0	0	0	1,400,000	0	1,400,000
Total	0.00	0	0	0	1,400,000	0	1,400,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
General	0.00	0	500	0	9,313,900	0	9,314,400
Dedicated	<u>0.00</u>	<u>0</u>	<u>193,300</u>	<u>0</u>	<u>3,141,700</u>	<u>0</u>	<u>3,335,000</u>
Total	0.00	0	193,800	0	12,455,600	0	12,649,400